

8570 Department of Food and Agriculture

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,208	\$75,457	\$71,420
Allocation for employee compensation	79	2,240	-
Allocation for contingencies or emergencies	254	-	-
Adjustment per Section 3.60	-203	267	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
002 Budget Act appropriation	7,982	8,081	8,899
Allocation for employee compensation	-	111	-
Adjustment per Section 3.60	-6	14	-
003 Budget Act appropriation	1,593	1,605	2,463
Adjustment per Section 4.30 (Lease-Revenue)	-	-5	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,341	4,341	4,549
Allocation for employee compensation	-	141	-
Adjustment per Section 3.60	-	19	-
Totals Available	\$77,248	\$92,273	\$87,331
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$77,185	\$92,273	\$87,331
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,387	\$15,733	\$16,553
Allocation for employee compensation	36	397	-
Adjustment per Section 3.60	-51	36	-
Revised expenditure authority per Item 8570-401, Budget Act of 2005	947	-	-
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	49,815	57,825	58,575
Prior year balances available:			
Chapter 315, Statutes of 2000	53	4	-
Totals Available	\$66,227	\$74,035	\$75,168
Unexpended balance, estimated savings	-2,214	-	-
Balance available in subsequent years	-4	-	-
TOTALS, EXPENDITURES	\$64,009	\$74,035	\$75,168
0112 Agricultural Pest Control Research Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$5	\$5	-
Totals Available	\$5	\$5	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$5	\$-
Loan repayments from local agencies per Food and Agricultural Code Section 505	-	-5	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$4	\$10	\$10
TOTALS, EXPENDITURES	\$4	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,643	\$3,552	\$3,817

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	8	177	-
Adjustment per Section 3.60	-18	20	-
011 Budget Act appropriation (transfer to General Fund)	<u>(246)</u>	<u>(246)</u>	<u>(246)</u>
Totals Available	\$3,633	\$3,749	\$3,817
Unexpended balance, estimated savings	<u>-692</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,941	\$3,749	\$3,817
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$609	\$456	\$460
Allocation for employee compensation	2	16	-
Adjustment per Section 3.60	<u>-2</u>	<u>2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$609	\$474	\$460
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	<u>\$71</u>	<u>\$1,180</u>	<u>\$1,178</u>
TOTALS, EXPENDITURES	\$71	\$1,180	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,241	\$1,275	\$1,336
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	<u>-2</u>	<u>2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,239	\$1,296	\$1,336
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,439	\$1,471	\$1,510
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-2	1	-
003 Budget Act appropriation	223	225	338
Adjustment per Section 4.30 (Lease-Revenue)	-	-1	-
Food and Agricultural Code Section 625	<u>68</u>	<u>90</u>	<u>90</u>
Totals Available	\$1,728	\$1,791	\$1,938
Unexpended balance, estimated savings	<u>-189</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,539	\$1,791	\$1,938
Less funding provided by other Food and Agriculture support items	<u>-1,539</u>	<u>-1,791</u>	<u>-1,938</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,653	\$27,254	\$23,084
Allocation for employee compensation	-	180	-
Adjustment per Section 3.60	-26	23	-
Adjustment per Section 4.75 Statewide Surcharge	-	-5	-
Revised expenditure authority per Provision 1	71	-	-
Budget Adjustment	2,528	-	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	10,995	15,300	15,678
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	1	-
Budget Adjustment	2,874	-	-
Prior year balances available:			
Chapter 18, Statutes of 2002	14	14	-

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Totals Available	\$39,109	\$42,779	\$38,762
Balance available in subsequent years	-14	-	-
TOTALS, EXPENDITURES	\$39,095	\$42,779	\$38,762
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,567	\$13,879	\$12,032
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$24,336	\$26,130	\$24,774
TOTALS, EXPENDITURES	\$24,336	\$26,130	\$24,774
Less funding provided by the General Fund	-4,341	-4,500	-4,549
Less funding provided by the Federal Trust Fund	-13,869	-15,313	-15,678
NET TOTALS, EXPENDITURES	\$6,126	\$6,317	\$4,547
3021 Agricultural Biomass Utilization Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	-	-	(\$255)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$551	\$493
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$-	\$574	\$493
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$199,846	\$236,566	\$225,634
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,272	\$8,283	\$8,272
102 Budget Act appropriation	760	760	760
111 Budget Act appropriation	383	383	383
Totals Available	\$6,415	\$9,426	\$9,415
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$6,408	\$9,426	\$9,415
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$28,997	\$33,272	\$32,382
Business and Professions Code Section 12535-12537	118	120	120
TOTALS, EXPENDITURES	\$29,115	\$33,392	\$32,502
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$950	\$950
Business and Professions Code Section 19630	10,540	11,071	10,747
TOTALS, EXPENDITURES	\$11,490	\$12,021	\$11,697
0192 Satellite Wagering Account			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Business and Professions Code Section 19606.1(a)	\$10,558	\$10,412	\$10,158
Business and Professions Code Section 19606.3	1,100	1,100	1,100
Business and Professions Code Section 19605.9(b)	<u>269</u>	<u>407</u>	<u>407</u>
TOTALS, EXPENDITURES	<u>\$11,927</u>	<u>\$11,919</u>	<u>\$11,665</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$58,940</u>	<u>\$66,758</u>	<u>\$65,279</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$258,786	\$303,324	\$290,913

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